United Nations A/68/782/Add.9

General Assembly

Distr.: General
2 May 2014

Original: English

Sixty-eighth session
Agenda item 165
Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance for the period from 1 July 2012 to 30 June 2013 of the financing of support for the African Union Mission in Somalia and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Support Office for the African Union Mission in Somalia

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2012/13	$436,905,000
Expenditure for 2012/13	$412,570,500
Unencumbered balance for 2012/2013	$24,334,500
Appropriation for 2013/2014	$435,801,000
Commitment authority (1 July 2013-30 June 2014)	$8,000,000
Projected expenditure 2013/14[a]	$444,631,100
Estimated overexpenditure for 2013/14[a]	$830,100
Proposal submitted by the Secretary-General for 2014/15	$497,210,200
Recommendation of the Advisory Committee for 2014/15	$494,968,100

[a] Estimates as at 28 February 2014.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 29 and 32 below would entail a reduction of $2,242,100 in the proposed budget for the United Nations Support Office for the African Union Mission in Somalia (UNSOA) for the period from 1 July 2014 to 30 June 2015 (A/68/745). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNSOA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2014. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2012 to 30 June 2013, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/68/843 and A/68/782 respectively).

II. Financial performance report for the period from 1 July 2012 to 30 June 2013

3. By its resolution 66/280, the General Assembly appropriated an amount of $436,905,000 gross ($433,554,200 net) for the maintenance of UNSOA for the period from 1 July 2012 to 30 June 2013. Expenditures for the period totalled $412,570,500 gross ($408,799,000 net). The resulting unencumbered balance of $24,334,500 represents, in gross terms, 5.6 per cent of the appropriation. An analysis of variances is provided in section IV of the budget performance report for the period from 1 July 2012 to 30 June 2013 (A/68/605).

4. Underexpenditures were mainly attributable to:

(a) Air transportation ($26,407,700): lower expenditures under rental and operation of helicopters; and petrol, oil and lubricants; partially offset by higher expenditures under rental and operation of fixed-wing aircraft;

(b) Military contingents ($11,628,300): lower requirements mainly related to rations; travel on emplacement, rotation and repatriation; and reimbursement for contingent-owned equipment; partially offset by higher requirements for freight and deployment of contingent-owned equipment;

(c) Medical ($11,344,900): decreased requirements were principally attributable to the reduced need for medical services owing to the reduced level of combat, partially offset by higher expenditures under acquisition of equipment owing to expansion into new areas of Somalia.

5. Higher requirements were primarily attributable to:

(a) Ground transportation ($9,787,600): additional requirements mainly relate to petrol, oil and lubricants; and acquisition of vehicles; partially offset by lower requirements under repairs and maintenance;

(b) Facilities and infrastructure ($8,802,400): additional requirements were mainly for the acquisition of prefabricated facilities; acquisition of field defence barriers; and higher requirement for petrol; partially offset by decreased requirements under construction services and maintenance services;

(c) Information technology ($7,010,800): additional requirements were mainly attributable to acquisition of equipment and the replacement of equipment, partially offset by lower expenditures under licences, fees and rental of software and maintenance and repair of equipment.

6. The comments of the Advisory Committee on the information presented in the performance report (A/68/605) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2014 to 30 June 2015 (A/68/745) in the paragraphs below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 28 February 2014, a total of $1,708,423,000 had been assessed on Member States in respect of UNSOA since its inception. Payments received as at the same date amounted to $1,504,663,000, leaving an outstanding balance of $203,760,000. The Advisory Committee notes that the cash position of the Mission was $156,900,000 as at 28 February 2014, which covers the three-month operating cash reserve of $103,346,000, leaving $53,554,000 in remaining cash.

8. The Advisory Committee was also informed that, as at 31 December 2013, the outstanding balance for contingent-owned equipment amounted to $8,233,000.

9. With respect to incumbency, the Advisory Committee was informed that, as at 28 February 2014, the incumbency for UNSOA for the period from 1 July 2013 to 30 June 2014 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingents	21 586	21 519	0.3
AMISOM police	260	260	0.0
AMISOM formed police	280	280	0.0
Posts			
International staff	240	213	11.3
National staff	160	133	16.9
General temporary assistance			
International staff	1	1	–

[a] Represents the highest authorized strength under Security Council resolution 2124 (2013), with effect from 1 January 2014.

10. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2013 to 30 June 2014, with reasons for variances. Expenditures for the period, as at 28 February 2014, amounted to $270,948,700. At the end of the current financial period, the estimated

total expenditures would amount to $444,631,100 against the appropriation of $435,801,000, leaving a projected overexpenditure of $8,830,100.

11. The Advisory Committee recalls that, by a letter dated 14 March 2014, the Controller requested the Committee's concurrence to enter into commitments in an amount not exceeding $8,830,100 for costs related to the expansion of AMISOM from 17,731 to 22,126 uniformed personnel, as authorized by the Security Council in resolution 2124 (2013). The Committee was informed upon enquiry that current expenditure as at 31 March 2014 amounted to $303,786,900, or 69.7 per cent of the appropriation of $435,801,000. Having also considered the current status of implementation of construction projects and contracts under solicitation, the Committee was of the view that the Mission had the capacity to absorb more of the requested additional resource requirements, and therefore provided its concurrence, by a letter dated 1 May 2014, for the Secretary-General to enter into commitments in an amount not to exceed $8,000,000.

IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

A. Mandate and planned results

12. The mandate of UNSOA was established by the Security Council in its resolution 1863 (2009), which was most recently extended by resolution 2124 (2013) until 31 October 2014. UNSOA is mandated to provide a logistical support package for the African Union Mission in Somalia (AMISOM), the authorized force strength of which was expanded from 17,731 to 22,126 uniformed personnel by resolution 2124 (2013), representing an increase of 4,395 (see A/68/745, paras. 1 and 2).

13. It is stated that the increase in the AMISOM force strength from 17,731 to 22,126 uniformed personnel will have a direct impact on all the services delivered by and associated acquisitions of UNSOA, including those related to rations, fuel, general supplies, communications and information technology services, engineering works, contingent-owned equipment inspections, receiving and inspection, property control and inventory, ground transport, movement control, medical support, aviation, planning and coordination, asset management and warehousing (see A/68/745, para. 30).

14. The report of the Secretary-General indicates that it is expected that AMISOM will strengthen its presence beyond Mogadishu through the existing and forthcoming semi-permanent tactical battalion and company locations in its established "hub and spoke" system. Operations will concentrate on selected urban centres, and AMISOM will also use front-line troops to ensure that the supply routes remain open (see A/68/745, para. 13).

15. Paragraph 14 of the report states that UNSOA will focus on continuing the construction programme for the permanent battalion locations in south central Somalia, which will include targeted prefabricated or permanent infrastructure at critical operational locations, living accommodations, offices, ablutions and enhanced perimeter security. The proposed budget also includes the following major construction projects with values greater than $1 million: hardwall accommodations

at Mogadishu, with an estimated value of $1.7 million; and continuing camp construction for sectors 2 through 4, with an estimated value of $12.6 million.

16. According to the Secretary-General, in the area of movement control, UNSOA will continue to rotate and repatriate contingents, including the emplacement of contingent-owned equipment. In the view of the Secretary-General, aviation services will continue to be a mixture of United Nations-sourced long-term charters for fixed- and rotary-wing aircraft; intraregional support through the Transportation and Movement Integrated Control Centre in Entebbe for strategic airlifts; and standby arrangements (see A/68/745, paras. 16 and 17). Upon enquiry, the Advisory Committee was informed that while Security Council resolution 2036 (2012) authorized AMISOM to deploy up to 12 rotary wing aircraft, the proposed budget for 2014/15 includes funding for seven aircraft, taking into account the difficulty in generating assets to date. The Committee was also informed that the African Union had recently received an offer from a troop contributing country to provide four helicopters. **The Advisory Committee welcomes the provision of the four helicopters and encourages UNSOA to continue its efforts to ensure provision of adequate air assets for AMISOM.**

17. The report also states that UNSOA will continue to operate a support base in Mombasa and a logistics base in Mogadishu, moving the emphasis of the operation into south central Somalia, where appropriate (see A/68/745, para. 18). The Advisory Committee notes from annex II to the report that UNSOA offices in Mogadishu, Nairobi and Mombasa all include sections with the same functional areas, such as security, medical and information and telecommunications. Upon enquiry, the Advisory Committee was informed that UNSOA is structured around headquarters in Nairobi, which focuses on policy, financial management, strategic planning and administrative functions, while operations in Somalia relate to the implementation and tactical areas of the operation, so that nearly all of the UNSOA sections are required to maintain staff in Nairobi, Mogadishu and Mombasa, including in the areas of information and communications technology, engineering, medical services, transport and security. **The Advisory Committee encourages the Mission to review replicative functions in its three locations, with a view to increasing consolidation where possible.**

18. The Secretary-General indicates that medical support will be provided by UNSOA in the form of evacuation services and level III and level IV hospital services in the region, while AMISOM would provide the level I and level II facilities. UNSOA also plans to increase its ground transportation fleet, mainly with special purpose vehicles, material handling equipment and engineering equipment (see A/68/745, paras. 21 and 22; see also para. 34 below).

19. By resolution 2102 (2013), the Security Council established the United Nations Assistance Mission in Somalia (UNSOM), which replaces the United Nations Political Office for Somalia (UNPOS). UNSOM is headquartered in Mogadishu and maintains regional offices across the country. The report states that, since UNSOA is part of the integrated framework of UNSOM, it provides support in administrative, financial and technical services to the Mission. In the period 2014/15, UNSOA will also continue to coordinate with UNSOM in respect of aviation services, which entails sharing the cost of scheduled flights between Nairobi and Mogadishu (see A/68/745, paras. 6 and 17).

20. In the area of security, the Secretary-General indicates that UNSOA is part of the joint security management set-up for Somalia, under the overall lead of the Department of Safety and Security. In south central Somalia, AMISOM and the Somali national security forces would form the "outer ring" of static security for United Nations and African Union installations as well as for the international community, while the current plan is for the "inner ring" to be secured through a United Nations guard unit to form part of UNSOM. In addition, AMISOM, Somali national security forces and private Somali contractors cleared by the Department of Safety and Security and the Government of Somalia will provide security and escort, especially in newly recovered areas and for very high-risk operations (see A/68/745, para. 26). The report of the Secretary-General on the proposed resource requirements for 2014 for UNSOM indicates that the guard unit will form part of the overall security concept of UNSOM by providing "inner ring" static protection for the compounds of UNSOM, located inside Mogadishu International Airport (see A/68/327/Add.10, para. 7; see also para. 32 below).

21. The report indicates that UNSOA will continue to expand the sector support hubs to allow its two major clients, AMISOM and UNSOM, to carry out their mandated tasks. The expansion would result in an increase in the capacity of UNSOA in Somalia to support AMISOM and UNSOM and to ensure more sustained support to the sector hubs (see A/68/745, paras. 31 and 33).

B. Regional mission cooperation and partnerships

22. The Secretary-General states that UNSOA will continue to provide administrative, technical and logistical support to AMISOM, UNSOM and the Somalia and Eritrea Monitoring Group, as well as to the Office of the Special Envoy of the Secretary-General for the Great Lakes Region. UNSOA will also focus on increasing the level of its consultations with the African Union Commission, Intergovernmental Authority on Development, and the United Nations Office to the African Union. In Addition, UNSOA cooperates with the Transportation and Movement Integrated Control Centre, the Regional Service Centre and the Regional Procurement Office at Entebbe on movement and administrative services, while the United Nations Mission in South Sudan benefits from the presence of the UNSOA Mombasa Support Base. The report further states that information and communications technology functions and related resources have been identified for transfer to the Regional Service Centre at Entebbe. For the 2014/15 period, it is indicated that UNSOA will prioritize closer coordination and partnership with AMISOM, and will continue to coordinate with the United Nations country team for Somalia, bilateral partners and donors (see A/68/745, paras. 35 to 40).

C. Resource requirements

23. The proposed budget for UNSOA for the period from 1 July 2014 to 30 June 2015 amounts to $497,210,200, representing an increase of $61,409,200, or 14.1 per cent, in gross terms, compared with the appropriation of $435,801,000 for 2013/14. The Advisory Committee notes that, if compared with the projected expenditures of $444,631,100 for 2013/14 (see para. 10 above), the proposed resource increase for 2014/15 would amount to $52,579,100. The proposed budget provides for the planned deployment of 21,586 military contingent personnel, 260 AMISOM police

officers, 280 AMISOM formed police personnel, 281 international staff, including 2 temporary positions, 191 national staff, and 17 United Nations Volunteers.

24. An analysis of variances is provided in section III of the proposed budget. Key resource variances include:

(a) Increased requirements under facilities and infrastructure ($23,226,700) mainly attributable to: a projected increase in monthly fuel consumption for generators; construction; full complement of camp operation services under maintenance services; acquisitions, including of accommodation equipment; and security services;

(b) Increased requirements under military contingents ($18,528,300) mainly attributable to rations and contingent-owned equipment, partially offset by decreased requirements for travel on emplacement, rotation and repatriation;

(c) Increased requirements under ground transportation ($10,824,900) attributable primarily to projected higher fuel consumption and the acquisition of vehicles;

(d) Increased requirements under international staff ($7,497,000) mainly reflecting the increase of 39 international staff posts, following the increase of the AMISOM authorized force strength, and for functions associated with posts funded under the UNSOM budget until 30 June 2014;

(e) Decreased requirements under air transportation ($6,989,500) mainly attributable to rental and operation of helicopters for which the requirements are projected to be lower than the 2013/14 level.

1. Military and police personnel

Category	*Approved 2013/14*[a]	*Proposed 2014/15*	*Variance*
AMISOM Military contingent personnel	17 191	21 586	4 395
AMISOM police officers	260	260	–
AMISOM formed police units	280	280	–
Total	**17 731**	**22 126**	**4 395**

[a] Represents the highest authorized strength for the period.

25. The estimated requirements for military and police personnel for the period from 1 July 2014 to 30 June 2015 amount to $113,298,200, an increase of $17,717,700, or 18.5 per cent, compared with the appropriation for 2013/14. The proposed increase for 2014/15 is mainly attributable to military contingents as described in paragraph 24 (b) above.

26. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2013 14[a]*	*Proposed 2014 15*	*Variance*
International staff	240	279	39
National staff	160	191	31
Temporary positions	1	2	1
United Nations Volunteers	–	17	17
Total	**401**	**489**	**88**

[a] Represents the highest authorized strength for the period.

27. The estimated requirements for civilian personnel for the period from 1 July 2014 to 30 June 2015 amount to $54,426,700, an increase of $9,460,600, or 21.0 per cent, compared with the appropriation for 2013/14. The proposed increase for 2014/15 is mainly attributable to international staff as described in paragraph 24 (d) above.

28. It is proposed that the civilian staffing level of UNSOA be increased by 88 posts and positions, including: (a) the establishment of 34 new posts and positions, owing to the transfer of functions that are under the budget of UNSOM until 30 June 2014, and as approved by the General Assembly in its resolution 68/247; (b) the establishment of 55 posts, primarily for providing support to the additional 4,395 AMISOM uniformed personnel; and (c) the abolishment of one P-4 position for responsibilities related to Umoja and the International Public Sector Accounting Standards. It is also proposed that one P-3 post be transferred from UNSOA to the Regional Service Centre at Entebbe, Uganda (see A/68/745, para. 30). The Advisory Committee was provided with a table showing a summary of the proposed staffing changes (see annex I). Upon enquiry, the Advisory Committee was informed that the recruitment process had begun for the 34 posts to be transferred from UNSOM, but none were encumbered as at 15 April 2014, although it was assumed the posts would be encumbered by 1 July 2014.

29. A vacancy rate of 10.0 per cent is applied to estimates for international staff (compared with 15.0 per cent for 2013/14), 10.0 per cent for National Professional Officers (compared with 15.0 per cent for 2013/14), 15.0 per cent for National General Service staff (compared with 15.0 per cent for 2013/14), 10.0 per cent for United Nations Volunteers and 10.0 per cent for temporary positions (compared with 15.0 per cent for 2013/14). Upon enquiry, the Committee was provided with updated vacancy rates as at 31 March 2014 (see annex II). The Committee was informed that, in recognition of the time required for recruitment of new posts, the additional international posts would be phased to commence six months into the budget period. This phased deployment would be in addition to the application of the budgeted vacancy rate, and was applied only to international posts. **The Advisory Committee recommends extending the application of the phased deployment in the 2014/15 budget for the proposed new National Professional Officers, National General Service staff, United Nations Volunteers and temporary positions, except for the posts/positions to be transferred from UNSOM, which are currently under recruitment and would not be considered "new" posts in this context. The Committee also recommends that the Secretary-General provide the latest vacancy rates to the General Assembly at the time of its consideration of this report.**

30. **Subject to its recommendation in paragraph 29 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.**

3. Operational costs

Apportioned 2013/14	*Proposed 2014/15*	*Variance*
$295,254,400	$329,485,300	$34,230,900

31. The estimated operational requirements for the period from 1 July 2014 to 30 June 2015 amount to $329,485,300, an increase of $34,230,900, or 11.6 per cent, compared with the appropriation for 2013/14. The increase is attributable mainly to higher requirements under facilities and infrastructure and ground transportation as detailed in paragraph 24 (a) and (c) above.

Security services

32. The amount of $2,751,500 is requested for security services, representing an increase of $1,698,700 (or 161.4 per cent) from the apportionment for 2013/14 of $1,052,800. Upon enquiry, the Advisory Committee was informed that the amount of $1,929,600 is included within this provision for security services within the Mogadishu International Airport. The Advisory Committee notes that the proposed additional requirements for UNSOM for 2014 also include provisions for a guard unit to provide "inner ring" static protection inside Mogadishu International Airport (see para. 20 above). The Committee was further informed that the reason both budget proposals contain provisions for the same security services in Mogadishu International Airport is the sequencing and timing of the preparation of the relevant reports, in that the UNSOA budget proposal for 2014/15 (A/68/745, dated 11 February 2014) was submitted prior to the proposed additional requirements for UNSOM for 2014 (A/68/327/Add.10, dated 28 March 2014). **Taking into account this information, the Committee is of the view that the proposed provision of $1,929,600 in the UNSOA budget for security services within the Mogadishu International Airport represents double budgeting for the same services included in the UNSOM proposed additional requirements for 2014. For this reason, and considering that the Committee recommends approval of the related resources for security services under the UNSOM budget, the Committee recommends against approval of the amount of $1,929,600 for security services (see also A/68/7/Add.26, para. 5).**

Official travel

33. The proposed budget includes a request of $2,456,000 for official travel, representing an increase of $444,300 (or 22.1 per cent) from the apportionment for 2013/14 of $2,011,700. Upon enquiry, the Committee was provided with a breakdown of proposed travel outside the mission area, which indicates a number of trips for the same purpose and also shows that some trips are undertaken by more than one traveller for the same meeting. **The Advisory Committee encourages the mission to make efforts to consolidate different meetings taking place at the same destination and to minimize the number of travellers on any given trip.** The Committee makes further comments on official travel in its report on cross-cutting issues related to peacekeeping operations (see A/68/782).

Medical services

34. In paragraph 107 of his report, the Secretary-General indicates that lower requirements under medical ($1,797,000) are mainly attributable to an estimated lower number of medical evacuations and hospitalizations based on the actual pattern of expenditures, partially offset by higher requirements for supplies primarily for the additional uniformed personnel. **The Advisory Committee notes the proposed reduction in resources under medical and trusts that this will not have a negative impact on the provision of medical services.**

Construction

35. The proposed budget includes a request of $26,684,900 for alteration, renovation and construction services, representing an increase of $2,824,200 (or 11.8 per cent) from the apportionment for 2013/14 of $23,860,700. Upon enquiry, the Committee was informed that current expenditure as at 31 March 2014 amounted to $17,135,600. The Committee was further informed that, in the 2013/14 period, the procurement lead times to establish contracts had improved for various construction services. It is also expected that the ongoing AMISOM and Somali National Army offensive will open the major routes in south central Somalia, which will have a positive impact on construction projects.

36. **Subject to its recommendation in paragraph 32 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

V. Conclusion

37. The action to be taken by the General Assembly in connection with the financing of logistical support for AMISOM and other immediate activities related to a future United Nations peacekeeping operation for the period from 1 July 2012 to 30 June 2013 is contained in section V of the budget performance report (A/68/605). **The Advisory Committee recommends that the unencumbered balance of $24,334,500 with respect to the period from 1 July 2012 to 30 June 2013, as well as other income/adjustments amounting to $4,139,300 for the period ended 30 June 2013, be credited to Member States.**

38. The action to be taken by the General Assembly in connection with the financing of the logistical support for AMISOM for the period from 1 July 2014 to 30 June 2015 is set out in section IV of the proposed budget (A/68/745). **The Advisory Committee recommends:**

(a) **Appropriation of the amount of $494,968,100 for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount of $164,989,367 for the period from 1 July to 31 October 2014;**

(c) **Assessment of the amount of $329,978,733 for the period from 1 November 2014 to 30 June 2015, at a monthly rate of $41,247,342, should the Security Council decide to continue the mandate of the logistical support for AMISOM.**

Documentation

- Budget performance on the financing of support for the African Union Mission in Somalia for the period from 1 July 2012 to 30 June 2013 (A/68/605)
- Budget for the United Nations Support Office for the African Union Mission in Somalia for the period from 1 July 2014 to 30 June 2015 (A/68/745)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2012 to 30 June 2013 (A/68/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/68/782)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 of the financing of support of the African Union Mission in Somalia and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Support Office for the African Union Mission in Somalia (A/67/780/Add.16)
- General Assembly resolutions 66/280 and 67/285 on the financing of the activities arising from Security Council resolution 1863 (2009)
- Security Council resolutions 2093 (2013) and 2124 (2013)

Annex I

Summary of proposed changes for the period from 1 July 2014 to 30 June 2015

Office Section Unit	*Number*	*Level*	*Description*
Provision of logistical support			
Office of the Director			
Immediate Office of the Director			
	+1	P-4	Establishment of 1 Best Practice Officer
	+1	FS	Reassignment of 1 Project Officer from the immediate office of Somalia Support Operations to 1 Administrative Officer[a]
	+1	NGS	Reassignment of 1 Supply Assistant from the Supply Section under Somalia Support Operations to 1 Administrative Assistant[a]
Subtotal	**+3**		
Safety and Security Section			
	-1	P-3	Redeployment of 1 Security Officer to the same Section under Somalia Support Operations[a]
	-1	FS	Redeployment of 1 Security Officer to the same Section under Somalia Support Operations[a]
Subtotal	**-2**		
Property Management Section			
	-1	FS	Reassignment of 1 Inspection Assistant to 1 COE Assistant to the same section under Somalia Support Operations[a]
Subtotal	**-1**		
Budget and Finance Section (former Budget and Trust Fund Section)			
	+1	P-3	Redeployment of 1 Finance Officer from the former Finance Section that was under the Strategic Management Services in 2013/14[a]
	+2	FS	Redeployment of 2 Finance Officers from the former Finance Section that was under the Strategic Management Services in 2013/14[a]
	+5	NGS	Redeployment of 4 Finance Assistants and 1 Team Assistant from the former Finance Section that was under the Strategic Management Services in 2013/14[a]
	+1	NGS	Establishment of 1 Finance Assistant
Subtotal	**+9**		
Internal Review Boards			
	+1	NPO	Establishment of 1 Claims Officer from UNSOM
Subtotal	**+1**		

Office Section Unit	*Number*	*Level*	*Description*
Information Support Management Section			
	-1	P-5	Redeployment of 1 Senior Public Information Officer to the same section under Somalia Support Operations[a]
	-1	P-3	Redeployment of 1 Administrative Officer to the same section under Somalia Support Operations[a]
	-2	FS	Redeployment of 2 Broadcast Technology Officers to the same section under Somalia Support Operations[a]
Subtotal	**-4**		
Contract Management Section			
	+1	P-3	Establishment of 1 Contract Management Officer
	+1	P-3	Redeployment of 1 Contract Management Officer from the same section under Somalia Support Operations[a]
	-1	NPO	Redeployment of 1 Associate Contract Management Officer to the Mombasa Support Base under Somalia Support Operations[a]
Subtotal	**+1**		
Total Office of the Director	**+7**		
Somalia Support Operations			
Immediate office of Somalia Support Operations			
	-1	FS	Reassignment of 1 Project Officer to 1 Administrative Officer to the immediate Office of the Director[a]
Subtotal	**-1**		
Aviation Section			
	+2	FS	Establishment of 1 Air Operations Officer from UNSOM
	-1	FS	Reassignment of 1 Aviation Operations Assistant to 1 Procurement Assistant in the Procurement Section under Strategic Management Services[a]
	+2	FS	Establishment of Air Operations Officers
	+1	NGS	Redeployment of 1 Air Operations Assistant from the same section under Strategic Management Services[a]
	+2	NGS	Establishment of 2 Air Operations Assistants
	+1	UNV	Establishment of 1 Air Operations Assistant from UNSOM
Subtotal	**+7**		
Information Support Management Section			
	+1	P-5	Redeployment of 1 Senior Public Information Officer from the same section under Office of the Director[a]
	+1	P-3	Redeployment of 1 Administrative Officer from the same section under Office of the Director[a]
	+2	FS	Redeployment of 2 Broadcast Technology Officers from the same section under Office of the Director[a]
Subtotal	**+4**		

Office Section Unit	*Number*	*Level*	*Description*
Administrative Services			
	+1	P-3	Establishment of 1 Administrative Officer from UNSOM
	+1	FS	Redeployment of 1 Training Assistant from the Mombasa Support Base under Somalia Support Operations[a]
	+2	FS	Redeployment of 1 Human Resources Officer and 1 Human Resources Assistant from the Human Resources Section under Strategic Management Services[a]
	+1	NPO	Establishment of 1 Procurement Officer
	+1	NGS	Redeployment of 1 Training Assistant from the Training Unit under Strategic Management Services[a]
	+1	NGS	Redeployment of 1 Training Assistant from the Mombasa Support Base under Somalia Support Operations[a]
	+1	NGS	Reassignment of 1 Administrative Assistant from the Mombasa Support Base under Somalia Support Operations to 1 Human Resources Assistant[a]
	+3	UNV	Establishment of 3 Administrative Officers from UNSOM
Subtotal	**+11**		
Contract Management Section			
	-1	P-3	Redeployment of 1 Contract Management Officer to the same section under Office of the Director[a]
	+1	NPO	Establishment of 1 Contract Management Officer
Subtotal	–		
Mombasa Support Base			
	+1	FS	Establishment of 1 Inventory Control Officer
	-1	FS	Redeployment of 1 Training Assistant to Administrative Services under Somalia Support Operations[a]
	+1	NPO	Redeployment of 1 Associated Contract Management Officer from the Contract Management Section under Officer of the Director[a]
	-1	NGS	Redeployment of 1 Training Assistant to Administrative Services under Somalia Support Operations[a]
	-1	NGS	Reassignment of 1 Administrative Assistant to 1 Human Resources Assistant in Administrative Services under Somalia Support Operations[a]
Subtotal	**-1**		
Safety and Security Section			
	+1	P-3	Redeployment of 1 Security Officer from the same section under Office of the Director[a]
	+1	FS	Redeployment of 1 Security Officer from the same section under Office of the Director[a]
	-1	FS	Redeployment of 1 Security Officer to the same section in Mombasa[a]
Subtotal	**+1**		

Office Section Unit	*Number*	*Level*	*Description*
Safety and Security Section (Mombasa)			
	+1	FS	Redeployment of 1 Security Officer from the same section under Somalia Support Operations[a]
Subtotal	**+1**		
Property Management Section			
	+1	FS	Reassignment of 1 Inspection Assistant from the same section under Office of the Director to 1 COE Assistant[a]
	+4	FS	Establishment of 3 COE Inspectors and 1 Database Administrator
	-1	FS	Redeployment of 1 Receiving and Inspection Assistant to the same section in Mombasa[a]
	+5	NGS	Establishment of 1 Receiving and Inspection Assistant and 4 Property Control and Inventory Assistants
	+2	NGS	Redeployment of 1 Receiving and Inspection Assistant and 1 Property Disposal Assistant from the same section in Mombasa[a]
Subtotal	**+11**		
Property Management Section (Mombasa)			
	+1	FS	Redeployment of 1 Receiving and Inspection Assistant from the same section under Somalia Support Operations[a]
	+1	NGS	Establishment of 1 Receiving and Inspection Assistant
	-2	NGS	Redeployment of 1 Receiving and Inspection Assistant and 1 Property Disposal Assistant to the same section under Somalia Support Operations[a]
Subtotal	**–**		
Engineering Section			
	+1	P-4	Establishment of 1 Engineer
	+1	FS	Establishment of 1 Asset Manager
	+2	FS	Establishment of 2 Engineering Assistants from UNSOM
	+1	NGS	Redeployment of 1 Material and Assets Assistant (Engineer) from the Asset Management Section in Mombasa under Somalia Support Operations[a]
	+2	NGS	Redeployment of 1 Administrative Assistant and 1 Generator Mechanic from the same section in Mombasa[a]
	+1	UNV	Establishment of 1 Engineering Assistant from UNSOM
Subtotal	**+8**		
Engineering Section (Mombasa)			
	-2	NGS	Redeployment of 1 Administrative Assistant and 1 Generator Mechanic to the same section under Somalia Support Operations[a]
Subtotal	**-2**		

Office Section Unit	*Number*	*Level*	*Description*
Medical Services			
	+1	P-4	Establishment of 1 Medical Officer
	+1	P-3	Establishment of 1 Staff Counsellor
	+2	FS	Establishment of 2 Paramedics
	+2	NPO	Establishment of 2 Nurses/Paramedics from UNSOM
	+3	UNV	Establishment of 3 Medical Doctors from UNSOM
Subtotal	**+9**		
Movement Control Section			
	+1	P-3	Establishment of 1 Movement Control Officer
	+3	FS	Establishment of 1 Air Movement Control Operations Assistant, 1 Shipping Unit Manager and 1 Cargo Operations and Dangerous Goods Specialist
	+2	FS	Establishment of 2 Movement Control Officers from UNSOM
	+1	FS	Redeployment of 1 Movement Control Officer from the same section in Mombasa[a]
	-1	FS	Redeployment of 1 Movement Control Assistant to the same section under Strategic Management Services[a]
	+1	NGS	Establishment of 1 Movement Control Assistant
	+1	NGS	Redeployment of 1 Movement Control Assistant from the same section under Strategic Management Services[a]
	+2	UNV	Establishment of 2 Movement Control Assistants from UNSOM
Subtotal	**+10**		
Movement Control Section (Mombasa)			
	-1	FS	Redeployment of 1 Movement Control Officer to the same section under Somalia Support Operations[a]
Subtotal	**-1**		
Supply Section			
	-1	P-5	Redeployment of 1 Chief to the same section under Strategic Management Services[a]
	+6	FS	Establishment of 1 Chief Fuel Unit, 2 Fuel Assistants, 1 Fuel Fraud and Loss Prevention Officer and 2 Rations Assistants
	+4	NGS	Establishment of 1 Rations Assistant, 1 Fuel Fraud and Loss Prevention Assistant and 2 Supply Assistants
	+2	NGS	Redeployment of 1 Supply Assistant and 1 Fuel Assistant from the same section in Mombasa[a]
	+2	NGS	Establishment of 2 Supply Assistants from UNSOM
	-1	NGS	Reassignment of 1 Supply Assistant to 1 Administrative Assistant to the immediate Office of the Director[a]
	+1	UNV	Establishment of 1 Supply Assistant from UNSOM
	+3	UNV	Establishment of 3 Supply Assistants
Subtotal	**+16**		

Office Section Unit	*Number*	*Level*	*Description*
Supply Section (Mombasa)			
	+1	FS	Redeployment of 1 Supply Assistant from the same section under Strategic Management Services[a]
	-2	NGS	Redeployment of 1 Supply Assistant and 1 Fuel Assistant to the same section under Somalia Support Operations[a]
Subtotal	**-1**		
Transport Section			
	+2	FS	Establishment of 1 Administrative Assistant and 1 Transport Assistant from UNSOM
	+2	NGS	Redeployment of 2 Drivers from the same section under Strategic Management Services[a]
	+1	NGS	Redeployment of 1 Driver from the same section in Mombasa[a]
	+3	NGS	Establishment of 3 Transport Assistants
Subtotal	**+8**		
Transport Section (Mombasa)			
	-1	NGS	Redeployment of 1 Driver to the same section under Somalia Support Operations[a]
Subtotal	**-1**		
Service for Geospatial, Information and Telecommunications Technology (combining former Geographical Information Section and Communication Information Technology Services)	+3	FS	Establishment of 3 Telecommunications Officers
	-2	FS	Redeployment of 1 Information Technology Technician and 1 Telecommunications Technician to the same section under Strategic Management Services[a]
	+1	FS	Establishment of 1 Geographic Information Assistant
	-1	NPO	Redeployment of 1 Geographic Information Officer to the same section under Strategic Management Services[a]
	+1	NGS	Reassignment of 1 Information Technology Technician from the same section in Mombasa to 1 Information Technology Assistant[a]
	-1	NGS	Reassignment of 1 Information Technology Technician to 1 Telecommunications Assistant in the same section under Strategic Management Services[a]
	+1	UNV	Establishment of 1 Geographic Information Assistant
	+1	UNV	Establishment of 1 Geographic Information Officer from UNSOM
Subtotal	**+3**		
Service for Geospatial, Information and Telecommunications Technology (combining former Geographical Information Section and Communication Information Technology Services) (Mombasa)	-1	FS	Redeployment of 1 Telecommunications Officer to the same section under Strategic Management Services[a]
	-1	NGS	Reassignment of 1 Information Technology Technician to 1 Information Technology Assistant in the same section under Somalia Support Operations[a]
Subtotal	**-2**		

Office Section Unit	*Number*	*Level*	*Description*
Asset Management Section (Mombasa)			
	-1	NGS	Redeployment of 1 Material and Assets Assistant (Engineering) to the Engineering Section under Somalia Support Operations[a]
Subtotal	**-1**		
Total Somalia Support Operations	**+79**		
Strategic Management Services			
Administrative Services			
	-1	FS	Redeployment of 1 Administrative Assistant to the Human Resources Section[a]
Subtotal	**-1**		
Engineering Section			
	+1	NGS	Establishment of 1 Budget Assistant
Subtotal	**+1**		
Supply Section			
	+1	P-5	Redeployment of 1 Chief from the same section under Somalia Support Operations[a]
	-1	FS	Redeployment of 1 Supply Assistant from the same section in Mombasa under Somalia Support Operations[a]
Subtotal	–		
Transport Section			
	-2	NGS	Redeployment of 2 Drivers to the same section under Somalia Support Operations[a]
Subtotal	**-2**		
Movement Control Section			
	+1	FS	Redeployment of 1 Movement Control Assistant from the same section under Somalia Support Operations[a]
	-1	NGS	Redeployment of 1 Movement Control Assistant to the same section under Somalia Support Operations[a]
Subtotal	–		
Service for Geospatial, Information and Telecommunications Technologies (combining former Geographical Information Section and Communication Information Technology Section)	-1	P-3	Redeployment of 1 Information Technology Data Security Officer to the Regional Service Centre in Entebbe[a]
	+2	FS	Redeployment of 1 Information Technology Technician and 1 Telecommunications Technician from the same section under Somalia Support Operations[a]
	+1	FS	Redeployment of 1 Telecommunications Officer from the same section in Mombasa under Somalia Support Operations[a]
	+1	NPO	Redeployment of 1 Geographic Information Officer from the same section under Somalia Support Operations[a]

Office Section Unit	*Number*	*Level*	*Description*
	+1	NPO	Establishment of 1 Geographic Information Officer from UNSOM
	+1	NGS	Reassignment of 1 Information Technology Technician to 1 Telecommunications Assistant in the same section under Somalia Support Operations[a]
Subtotal	**+5**		
Aviation Section			
	-1	NGS	Redeployment of 1 Air Operations Assistant to the same section under Somalia Support Operations[a]
Subtotal	**-1**		
Finance Section			
	-1	P-3	Redeployment of 1 Finance Officer to the Budget and Finance Section under Office of the Director[a]
	-2	FS	Redeployment of 2 Finance Officers to the Budget and Finance Section under Office of the Director[a]
	-5	NGS	Redeployment of 4 Finance Assistants and 1 Team Assistant to the Budget and Finance Section under Office of the Director[a]
Subtotal	**-8**		
Human Resources Section			
	-2	FS	Redeployment of 1 Human Resources Officer and 1 Human Resources Assistant to Administrative Services under Somalia Support Operations[a]
	+1	FS	Redeployment of 1 Administrative Assistant from Administrative Services under Strategic Management Services[a]
Subtotal	**-1**		
Training Unit			
	-1	NGS	Redeployment of 1 Training Assistant to Administrative Services under Somalia Support Operations[a]
Subtotal	**-1**		
Procurement Section			
	+1	FS	Establishment of 1 Procurement Officer from UNSOM
	+1	FS	Reassignment of 1 Aviation Operations Assistant from the Aviation Section under Somalia Support Operations to 1 Procurement Assistant[a]
	+1	NPO	Establishment of 1 Procurement Officer from UNSOM
	+2	NGS	Establishment of 2 Procurement Assistants from UNSOM
Subtotal	**+5**		

Office Section Unit	*Number*	*Level*	*Description*
Medical Services			
	+1	NPO	Establishment of 1 Nurse
	+1	NGS	Establishment of 1 Medical Logistics Assistant
Subtotal	+2		
Total Strategic Management Services	-1		
Regional Service Centre, Entebbe			
Communications, Information and Technology Section			
	+1	P-3	Redeployment of 1 Information Technology Data Security Officer from the same section under Strategic Management Services[a]
Total Regional Service Centre, Entebbe	+1		
Temporary positions			
Finance Section under Strategic Management Services			
	-1	P-4	Abolishment of 1 Finance Officer
Subtotal	-1		
Procurement Section under Strategic Management Services			
	+1	P-3	Establishment of 1 Procurement Officer from UNSOM
Subtotal	+1		
Engineering Section under Somalia Support Operations			
	+1	P-4	Establishment of 1 Engineer from UNSOM
	+1	UNV	Establishment of 1 Engineering Assistant from UNSOM
Subtotal	+2		
Total temporary positions	+2		
Total	+86		
Summary of changes by category			
International posts			
National posts			
United Nations Volunteers			
General temporary assistance	+2		

[a] Denotes redeployments due to restructuring within UNSOA.

Annex II

Vacancy rates

(Per cent of approved strength)

	2013/14		
Category	*Budgeted*	*Actual average 1 July 2013 to 31 March 2014*	*Actual as at 31 March 2014*
Military and police personnel			
Military observers	–	–	–
Military contingents	5.0	4.9	–
AMISOM police	30.0	7.7	–
AMISOM formed police unit	5.0	0.4	–
Civilian personnel			
International staff	15.0	10.4	11.3
National staff			
National Professional Officers	15.0	18.5	14.8
National General Service staff	15.0	17.3	18.8
United Nations Volunteers	–	–	–
Temporary positions			
International staff	15.0	44.4	–
National staff	–	–	–
Government-provided personnel	–	–	–
Civilian electoral observers	–	–	–